

Service Award Recipients



Values Award Recipients



CMH STAFF PARTICIPANTS

Photo taken at the
2ND ANNUAL RANNEY GORGE RUN
Raising over \$32,588.00 for the purchase of
new equipment for the hospital

AUXILIARY TO CAMPBELLFORD MEMORIAL HOSPITAL

From its start, on June 11, 1943, Auxiliary members have proudly supported our Hospital. At the end of our 75th year, we had raised \$1,830,000, which was used for much needed medical equipment. In addition to our financial contributions, we are also avid ambassadors for the Hospital.

Our members gladly participate in our annual fundraisers:

- Polar Plunge in January
- Carnation day in February – Gift Shop
- Fashion Show in April
- Bunny Draw in April – Gift Shop
- Tag Days in May
- Garage Sale in June
- Doctors' Cook off in July
- Bottle Drive in late August
- Black Friday sale in October – Gift Shop
- Wheel Barrel of Wine ticket sales November
- Christmas Bazaar November

Our Gift Shop is stocked with flower arrangements, gift items, jewellery, magazines, books, and of course snack items along with hand made quilts, baby clothes, socks and more. The Shop assists visitors when asked.

Our success is due to the support we receive from our Communities, Hospital Board/Staff and Hospital Foundation. We look forward to another great year.

Robbie Beatty- Co-President

BOARD EXECUTIVES

Valerie Przybilla, Board Chair

Karen MacGinnis, Vice/Chair/Chair Governance Committee

Kevin Huestis, Treasurer/Chair Finance Committee

Nancy French, Chair Quality Committee

Varouj Eskedjian, Secretary, President & CEO

DIRECTORS

Bruce Thompson

Cathy Vosper

Dr. Kelly Parks

Dr. Neil Pritchard

Liz Mathewson

Paul Nichols

Robbie Beatty

Rosemarie Peikes

Joe Csaferdi

Heather Zak

Michael Bunn

Susan Walsh, CNE

Craig Hitchman

COMMUNITY MEMBERS

Patricia McAllister

James Williamson

Trish Wood

STAFF

Michelle Wellman, Executive Assistant

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CAMPBELLFORD MEMORIAL HOSPITAL

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2018-19 ANNUAL REPORT

OUR VISION

To be a recognized leader in rural health care, creating a healthy community through service excellence, effective partnerships and the development of innovative hospital services.

OUR MISSION

Campbellford Memorial Hospital is dedicated to relief of illness, pain and suffering, and the promotion of health for the communities we serve.

OUR VALUES

Compassion • Learning & Innovation • Excellence • Accountability • Respect

CHAIR AND CEO REPORT AGM 2018/19

Over the past 12 months, Campbellford Memorial Hospital has continued to make investments in its people, physical plant, medical equipment and patient safety initiatives. As a result the Hospital has undergone a significant period of renewal in 2018/19 to address ongoing financial, operational and quality of care challenges. To address these areas, CMH took a number of steps including entering into an agreement with Northumberland Hills Hospital (NHH) to share senior leadership across both hospitals including a Chief Nursing Executive, Shared Chief Financial Officer and a shared Chief Human Resources Officer to the end of the year, as well as back-office staff and management positions which will continue going forward. The partnership with NHH enabled Campbellford Memorial Hospital to address day-to-day operational issues and achieve strategic operational and quality of care improvements.

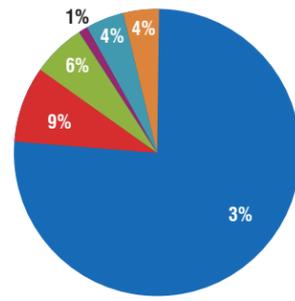
In 2018/19, CMH also engaged the services of KPMG to conduct a peer review of CMH, including a review of the hospital's current budget and financial situation. That review was completed in February, 2019 and a final draft report and recommendations was submitted to CMH and the Central East LHIN. The KPMG report recommended significant one-time working capital relief, new investments and some savings opportunities, and as a result, CMH received \$5 million in one-time funding support from the Provincial Ministry of Health and Long-term Care, which was proudly announced by MPP David Piccini. This one-time funding assisted CMH in addressing its 2018/19 budget shortfall as well as its long-term debt. The funding will also assist the Hospital over the next two fiscal years until such time that a balanced budget plan is developed and ensures the Hospital's long-term sustainability.

Last, but not least, enhancing CMH's physical plant, clinical equipment and technological infrastructure continued to be a strategic organizational priority in 2018/19. CMH updated its Master Plan and submitted a Stage 1 Redevelopment Plan to the CE LHIN in January 2018 with a vision of developing an Integrated Aging-In-Place Campus of Care for Trent Hills and area communities. In January 2019, CMH received approval from the Province for \$1.74 million to address heating and ventilation deficiencies on the hospital's in-patient unit. This work will be completed before summer 2019 so that in-patients, their families and CMH staff will have an air conditioned environment until such time that a new hospital is built.

Commendations to CMH staff, management, physicians and volunteers, along with the CMH Foundation and Auxiliary for their ongoing dedication to patients and their families, along with the pursuit of continuous improvement across the organization.



CAMPBELLFORD MEMORIAL HOSPITAL



- Ministry of Health
- Physician Transfer Funding
- Patient revenues
- Differential and co-payment
- Amortization of deferred capital contributions
- Other revenue

REVENUE 2018/19

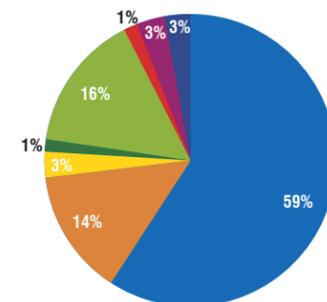
Ministry of Health	18,118,074
Physician Transfer Funding	1,999,392
Patient revenues	1,471,729
Differential and co-payment	227,826
Amortization of deferred capital contributions	1,034,812
Other revenue	909,823

TOTAL 23,761,656

EXPENSES 2018/19

Compensation	12,825,725
Physician Transfer & Medical Staff	2,994,630
Medical and surgical supplies	609,657
Drugs and medicines	294,299
Supplies and other expenses	3,506,724
Interest expense and bad debt	89,799
Equipment and software amortization	688,715
Building and service equipment amortization	624,779

TOTAL 21,634,328



- Compensation
- Physician Transfer & Medical Staff
- Medical and surgical supplies
- Drugs and medicines
- Supplies and other expenses
- Interest expense and bad debt
- Equipment and software amortization
- Building and service equipment amortization

2018-19 Year-End Program Results


Emergency Visits
19,190


Surgeries
1,578


Ultrasound
4,151


ECHO
649


CAT Scan
3,385


BMD
476


Mammography
1,312


Diagnostic Imaging
11,831


Clinical Visits
5,610


Volunteer Hours
6749.85



Inpatients
1,009



Laboratory Tests - 783,590
Outpatient Lab - 3,935

BACKGROUND

April 25, 2018, CMH submitted an Exceptional Circumstance Project (ECP) and Grant Business Case Form to the CE LHIN requesting \$1.665 million:

“Install a new HVAC system to supply conditioned air to the first floor patient rooms and special care unit. This will supply fresh air exchanges as per the CSA standard – CAN/CSA-Z317.2-15. This problem was also identified by the FCAP inspection. Please note – the unit that supplies cool air to the first floor corridors has had a major component failure and is no longer functioning.”

The project benefits were identified as: Temperature and humidity will be controlled in all the patient rooms which will make a huge and positive impact on patient comfort. The constant stale smell and odours will be eliminated. The lack of air exchanges was high-lighted during our recent flu outbreak and caused great concern with regard to infection control. Not completing this project poses a significant threat to patient health and safety.

November 28, 2018, CMH received written approval from the Minister of Health and Long-Term Care approving the funding to undertake the project

January 24, 2019, MPP David Piccini came to CMH to announce the funding

PROJECT BUDGET

\$630,000 for Air handler and Ductwork

\$340,000 for boiler, pumps and piping

\$275,000 for Building control system

\$92,000 for server IT solution

\$133,000 for electrical switchgear

\$97,000 for Engineering

\$80,000 for cold water supply line

\$97,616 for nurse station, infection control, sundries.



\$1,744,616 for HVAC Solution

9 year old Eliot Huestis supports his Hospital and Kick Starts a NEW FUNDRAISING EFFORT

He is a goaltender on his hockey team, he loves the Toronto Maple Leafs and he wanted to do something special for his 9th Birthday.

He asked his friends who joined him at the bowling alley to donate to the CMH Foundation instead of giving him gifts.



HAPPY BIRTHDAY ELIOT AND THANK YOU FOR YOUR GENEROSITY!

\$200.00 was collected by Eliot's party and donated to the hospital to use towards buying new I-V Pumps.